

Safeguards and Security (RL-0020)

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Patrol Training Academy Running Track and Berm

Overview

This section addresses Project Baseline Summary (PBS) RL-0020, *Safeguards and Security* (SAS).

NOTE: Unless otherwise noted, all information contained herein is as of the end of November 2006.

Notable Accomplishments

- Completed lead monitoring for weapons qualifications; exposures below OSHA Action Level
- Completed Shoothouse weapons qualifications for Special Response Team without incident/injury
- Completed Patrol Training Academy (PTA) Range 3 upgrades
- Completed PTA running track and berm construction
- Graduated Security Police Officer trainees

FY 2007 FH Funds vs. Spend Forecast (\$M)

	Proposed FY 2007 Funding	FY 2007 Fiscal Year Spend Forecast	Variance
RL-20 Safeguards & Security	\$ 84.9	\$ 79.7	\$ 5.2

FY 2007 Schedule/Cost Performance (\$M)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Safeguards & Security	\$11.8	\$12.1	\$10.7	\$0.3	2.6%	\$1.4	11.4%	\$78.4

Numbers are rounded to the nearest \$0.1M.

Schedule Performance (+\$0.3M/+2.6%): The schedule variance is within reporting parameters; no variance explanation required.

Cost Performance (+\$1.4M/+11.4%): The cost variance is due primarily to time phasing of contracts and material purchases, and labor rate differential.

FY 2007 Schedule/Cost Performance, continued

Performance Analysis
FYTD and Monthly (\$M)

